

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Minor Capital Improvement and Equipment	\$ 3,000,000	\$ 3,500,000	\$ 5,500,000	\$ 3,500,000	\$ 5,500,000	\$ 5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	500,000	340,300	1,200,000	340,300	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Complex	3,656,900	16,000,000	26,000,000	13,200,000	9,000,000	
5. Belvedere State Service Center	200,000		2,814,000			
6. Sprinkler System Initiative			3,157,000			
7. Sussex County Courthouse Roof Replacement			1,452,000			
8. Townsend Building Mechanical Repair and Renovation Project			8,000,000			
9. HVAC Upgrades			5,744,000			
10. Kirk/Short Building Renovation			3,000,000			
11. DNREC Dover Space/Location Study			275,000			
12. Department of Agriculture Space Study			110,000			
13. State Police Crime Lab and State Bureau of Identification Facility Study			200,000			
14. Family Court Building Design and Land Acquisition for Kent and Sussex Counties			50,000			

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STATE CAPITAL FUNDS

Project Name	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
15. War Building Study			175,000			
N/A ERP Financials	20,000,000	3,700,000	11,600,000	3,600,000	8,000,000	
N/A Technology Fund	200,000	4,885,400		1,985,000		
TOTALS	\$ 27,706,900	\$ 28,575,700	\$ 69,427,000	\$ 22,775,300	\$ 23,850,000	\$ 6,850,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement (MCI) program. Projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies, and maintain/improve the safety, security and function of buildings, building systems and grounds. Minor Capital Improvement projects are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). The Fiscal Year 2010 request is significantly higher than in previous years as a result of increasing costs of materials, equipment and construction, and an aging inventory of facilities with an increasing balance of deferred maintenance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,000,000	\$0	\$0
FY 2009	3,500,000	0	0
FY 2010	5,500,000	0	0
FY 2011	5,500,000	0	0
FY 2012	5,500,000	0	0
TOTALS	\$23,000,000	\$0	\$0

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to bring the underground storage tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

These funds will be used for the following environmental compliance activities:

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet EPA requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos identified as a health and safety concern;
- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within State facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	340,300	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
FY 2012	1,200,000	0	0
TOTALS	\$4,440,300	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue work to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all State employees. The requested funding will continue the State's barrier removal program, resulting in enhanced service delivery to the public and the case-by-case accommodation of disabled State employees.

Architectural barrier removal funding will permit the Office of Management and Budget to continue as the lead in barrier remediation projects with the goal of ensuring that all State facilities and programs are accessible according to the requirements of the Americans with Disabilities Act (ADA).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$150,000	\$0	\$0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
FY 2011	150,000	0	0
FY 2012	150,000	0	0
TOTALS	\$750,000	\$0	\$0

4. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the seamless continuation of the ongoing project to expand and renovate the Kent County Courthouse. This project is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary to 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building has been razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

FACILITY DATA

PRESENT – KENT COUNTY COURTHOUSE

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

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PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	3,656,900	0	0
FY 2009	16,000,000	0	0
FY 2010	26,000,000	0	0
FY 2011	9,000,000	0	0
TOTALS	\$86,702,300	\$0	\$0

5. Belvedere State Service Center

PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the State in 2002.

The requested funding will be used to complete interior barrier removal projects; sprinkler and fire alarm system improvements to ensure code compliance; sitework, mechanical and HVAC control systems; and to waterproof the foundation to reduce ongoing groundwater infiltration.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,00	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	200,000	0	0
FY 2010	2,814,000	0	0
TOTALS	\$7,114,000	\$0	\$500,000

* The source of Other funds is New Castle County.

COST COMPONENT

Cost by Item	
\$6,604,000	Total Construction Cost (TCC)
505,000	A/E Fee
505,000	Project Contingency
\$7,614,000	Total

6. Sprinkler System Initiative

PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will safeguard unprotected critical state assets and increase the level of safety for employees and visitors to state facilities.

Sprinkler systems provide critical time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property including irreplaceable electronic and paper business records.

The following buildings either have no fire suppression system or contain systems that require an upgrade to provide 100 percent coverage: Jesse Cooper Building; Richardson and Robbins Building; various Kent County State Police facilities; Supreme Court; Department of Agriculture; State Library; Sussex County Family Court; Williams State Service Center; Surplus Property Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and JP Court 10/12.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,157,000	\$0	\$0
TOTAL	\$3,157,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,583,000	Total Construction Cost (TCC)
287,000	A/E Fee
287,000	Project Contingency
\$3,157,000	Total

7. Sussex County Courthouse Roof Replacement

PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old, with a life expectancy of 30 years. Over the past few years the frequency of leaks into occupied areas has steadily increased. If not fixed, continued leaks will lead to the deterioration of the recently renovated courthouse.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,452,000	\$0	\$0
TOTAL	\$1,452,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,222,000	Total Construction Cost (TCC)
117,000	A/E Fee
113,000	Project Contingency
\$1,452,000	Total

8. Townsend Building Mechanical Repair and Renovation Project

PROJECT DESCRIPTION

Funding is requested to complete the repair, replacement and renovation of Townsend Building mechanical and life safety systems. Although some work has already been completed under OMB's MCI program, the magnitude of work required to renovate aging systems, reduce energy consumption and bring the building up to current building codes cannot be completed without a separate capital appropriation.

If funded, the scope of work will include the following:

- Installation of a critically needed sprinkler system on the first and second floors (the third floor has a sprinkler system installed as part of an MCI project).
- HVAC ductwork, mechanical equipment and a new building automation system.
- Energy efficient lighting and lighting controls.
- Code-compliant electric and telephone/data wiring.
- Renovations to ensure ADA compliance.

FACILITY DATA

PRESENT	
Locations	401 Federal Street, Dover
Gross # square feet	99,270
Age of Building	38 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$8,000,000	\$0	\$0
TOTAL	\$8,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$6,720,000	Total Construction Cost (TCC)
640,000	A/E Fee
640,000	Project Contingency
\$8,000,000	Total

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9. HVAC Upgrades

PROJECT DESCRIPTION

Funding is requested for heating, ventilation and air conditioning (HVAC) projects. Several facilities require extensive HVAC repair and improvement projects, and each project has the potential to monopolize OMB's annual MCI appropriation. Collectively, the projects cannot be funded through the current MCI budget. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to reduce energy consumption. The following facilities are included in this request: Richardson and Robbins Building; Kent County Family Court; State Police Garage; Capitol Police/Credit Union; Old State House; and Carvel State Office Building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$5,744,000	\$0	\$0
TOTAL	\$5,744,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$4,700,000	Total Construction Cost (TCC)
522,000	A/E Fee
522,000	Project Contingency
\$5,744,000	Total

10. Kirk/Short Building Renovation

PROJECT DESCRIPTION

Funding is requested to repair and renovate the aging and deteriorating Kirk/Short buildings, which are historic and occupy a prominent spot adjacent to the recently restored Old State House at the east end of The Green in Dover.

Renovations will include:

- Exterior repairs including roof, fascia, cornices, windows and brick;
- Interior renovations and repairs;

- Foundation repairs including work to stop water infiltration into the building; and
- ADA improvements including the installation of an elevator.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$3,000,000	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,520,000	Total Construction Cost (TCC)
240,000	A/E Fee
240,000	Project Contingency
\$3,000,000	Total

11. DNREC Dover Space/Location Study

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R&R Building functionally inadequate for the Department's needs. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to adequately address the space needs of State agencies in the Dover area.

The requested study will quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study will also be used to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

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FACILITY DATA

PRESENT

Location	Richardson & Robbins Building, Dover
Age of Building	123 years
Age of Additions	N/A
Year of Last Renovations	1983

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$275,000	\$0	\$0
TOTAL	\$275,000	\$0	\$0

12. Department of Agriculture Space Study

PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's existing offices and laboratories in Camden. The study is intended to determine the Department's need for a renovated and/or expanded facility due to growth over the last few years. Additionally, Plant Industries, Pesticides, and Poultry and Animal Health are utilizing old and inefficient laboratory facilities.

FACILITY DATA

PRESENT

Location	Camden
Gross # square feet	23,857
Age of Building	41 years
Age of Additions	N/A
Year of Last Renovations	N/A

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$110,000	\$0	\$0
TOTAL	\$110,000	\$0	\$0

13. State Police Crime Lab and State Bureau of Identification Facility Study

PROJECT DESCRIPTION

Funding is requested to evaluate the two facilities that currently house the State Police Crime Lab and the State Bureau of Investigation (SBI). The study is intended to evaluate the operational needs and recommend a facility design and strategy to replace or renovate the existing facilities in a cost effective way.

FACILITY DATA

PRESENT

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	38 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PRESENT

Location	State Bureau of Investigation, Dover
Gross # square feet	10,330
Age of Building	15 Years
Age of Additions	N/A
Year of Last Renovations	N/A

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$200,000	\$0	\$0
TOTAL	\$200,000	\$0	\$0

14. Family Court Building Design and Land Acquisition for Kent and Sussex Counties

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Family Court facilities in Kent and Sussex counties.

Both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting areas; sharing of elevators and hallways by public, staff and judicial officers with

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inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

FACILITY DATA

PRESENT	
Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 19 years Sussex: 20 years
Age of Additions	N/A
Year of Last Restoration	N/A

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$50,000	\$0	\$0
TOTAL	\$50,000	\$0	\$0

15. War Building Study

PROJECT DESCRIPTION

Funding is requested to study the War Building and determine how it may best serve state agencies and the public. Although the exterior of the War Building, which is located adjacent to the Townsend Building on the corner of Loockerman Street and Legislative Avenue, seems to be in relatively good condition, the facility has deteriorated to the point where it cannot be occupied by state agencies on a permanent basis. The building is currently being used for swing space during an ongoing HVAC renovation project in the Townsend Building, but it will be closed when the HVAC work is complete.

FACILITY DATA

PRESENT	
Locations	60 The Plaza, Dover
Gross # square feet	3650
Age of Building	69 years
Age of Additions	N/A
Year of Last Restoration	N/A

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$175,000	\$0	\$0
TOTAL	\$175,000	\$0	\$0

FISCAL YEAR 2011

1. Minor Capital Improvement and Equipment

\$5,500,000

See Project Description for FY 2010.

2. Environmental Compliance (UST/Asbestos/Other)

\$1,200,000

See Project Description for FY 2010.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2010.

4. Kent County Court Complex

\$9,000,000

See Project Description for FY 2010.

FISCAL YEAR 2012

1. Minor Capital Improvement and Equipment

\$5,500,000

See Project Description for FY 2010.

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**2. Environmental Compliance
(UST/Asbestos/Other)**

\$1,200,000

See Project Description for FY 2010.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2010.